



Kaduna State Health Budget Trend Analysis

PACFaH Focus Areas

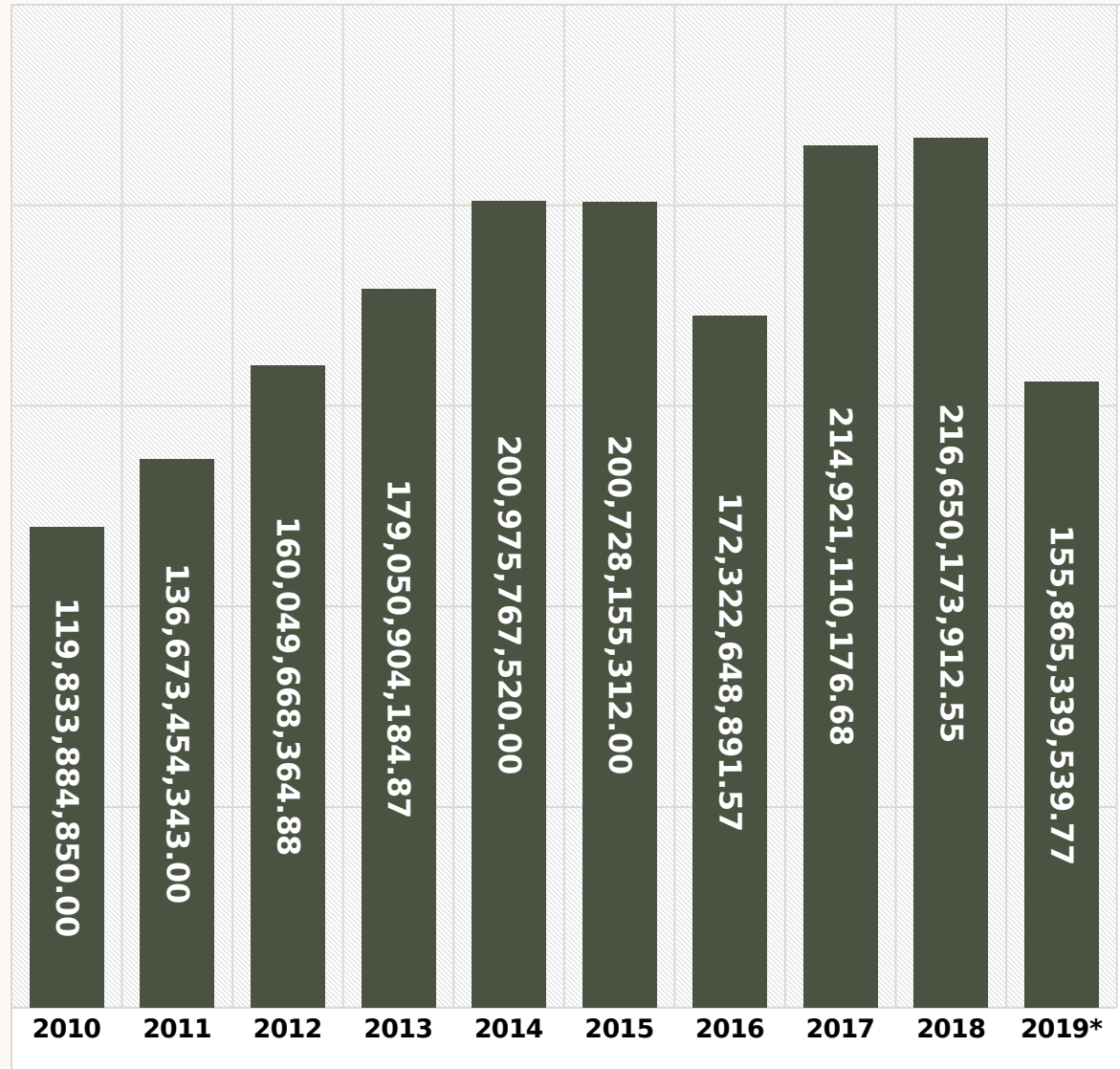
Outline

- Budget Trend & Breakdown
- Health Budget Trend & breakdown
- PACFaH Focused Areas – Trend Analysis
- PACFaH Focused Areas – Summary

State Budget Trend - 10 Years

A trend of Kaduna State budgets from 2010 to 2019. It shows a steady average growth of 14% for the first 5 years before experiencing a dip in 2016.

The 2019 proposed budget is lower than the 2018 by 28%, It is the lowest budget of the last 8 years and the third-lowest of the 10-year budget trend.

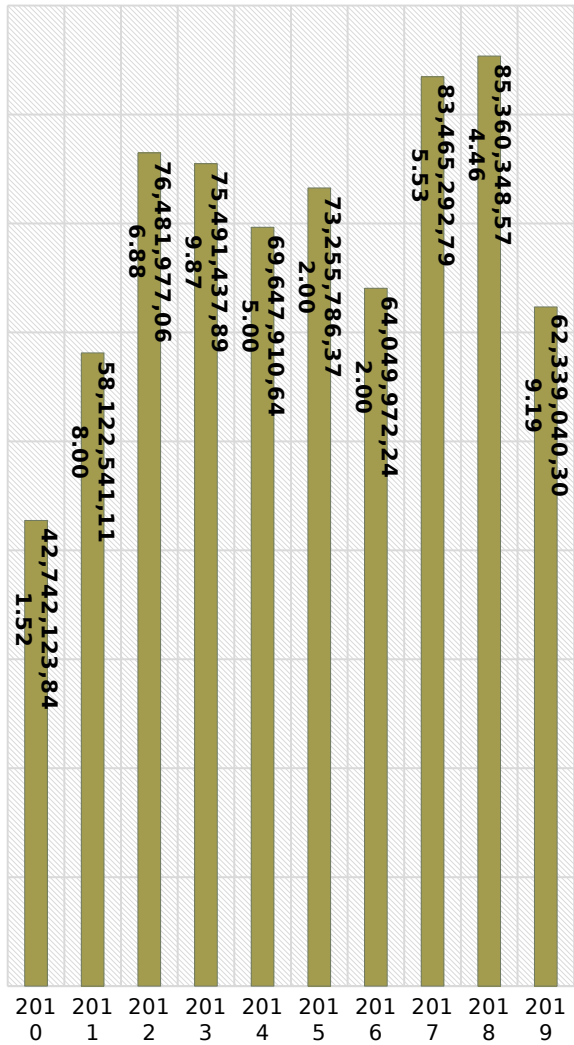


No .	YEA R	TOTAL	%
1	2010	119,833,884,850.00	
2	2011	136,673,454,343.00	14
3	2012	160,049,668,364.88	17
4	2013	179,050,904,184.87	12
5	2014	200,975,767,520.00	12
6	2015	200,728,155,312.00	0
7	2016	172,322,648,891.57	-14
8	2017	214,921,110,176.68	25
9	2018	216,650,173,912.55	

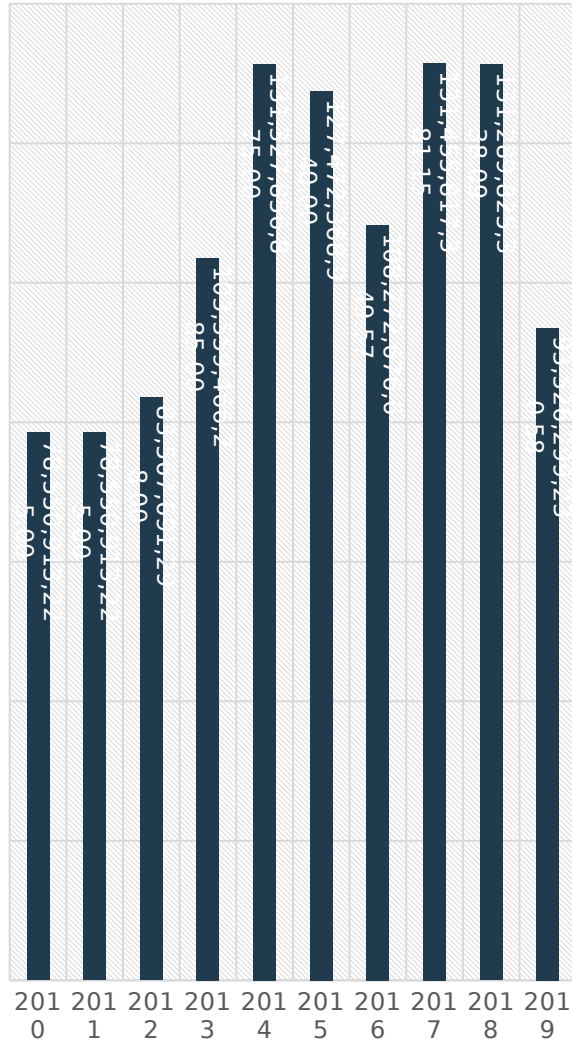
*2019 Budget Proposal

State Budget Trend - Breakdown

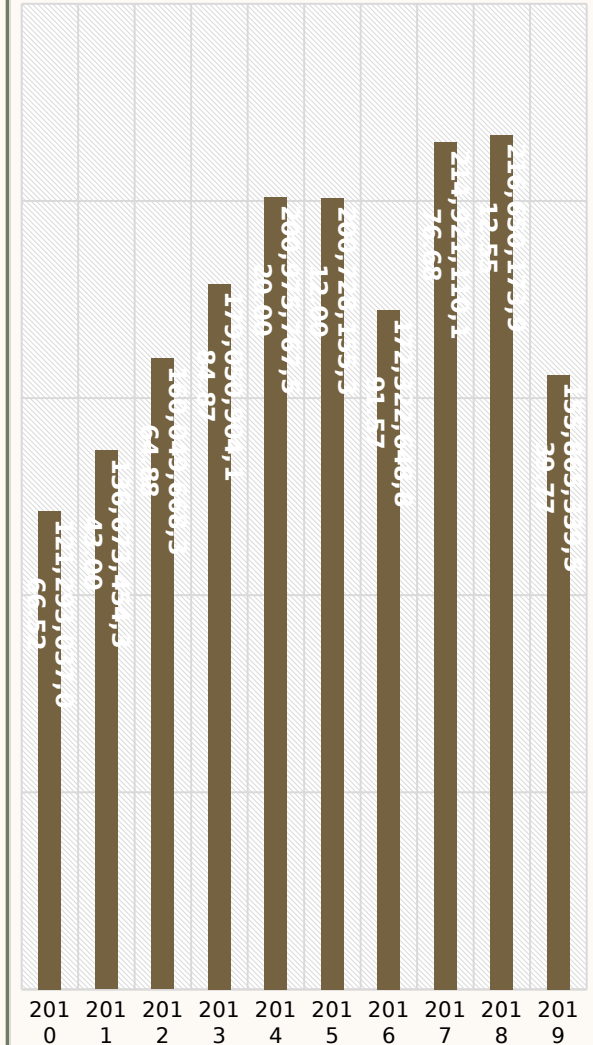
RECURRENT EXPENDITURE



CAPITAL EXPENDITURE

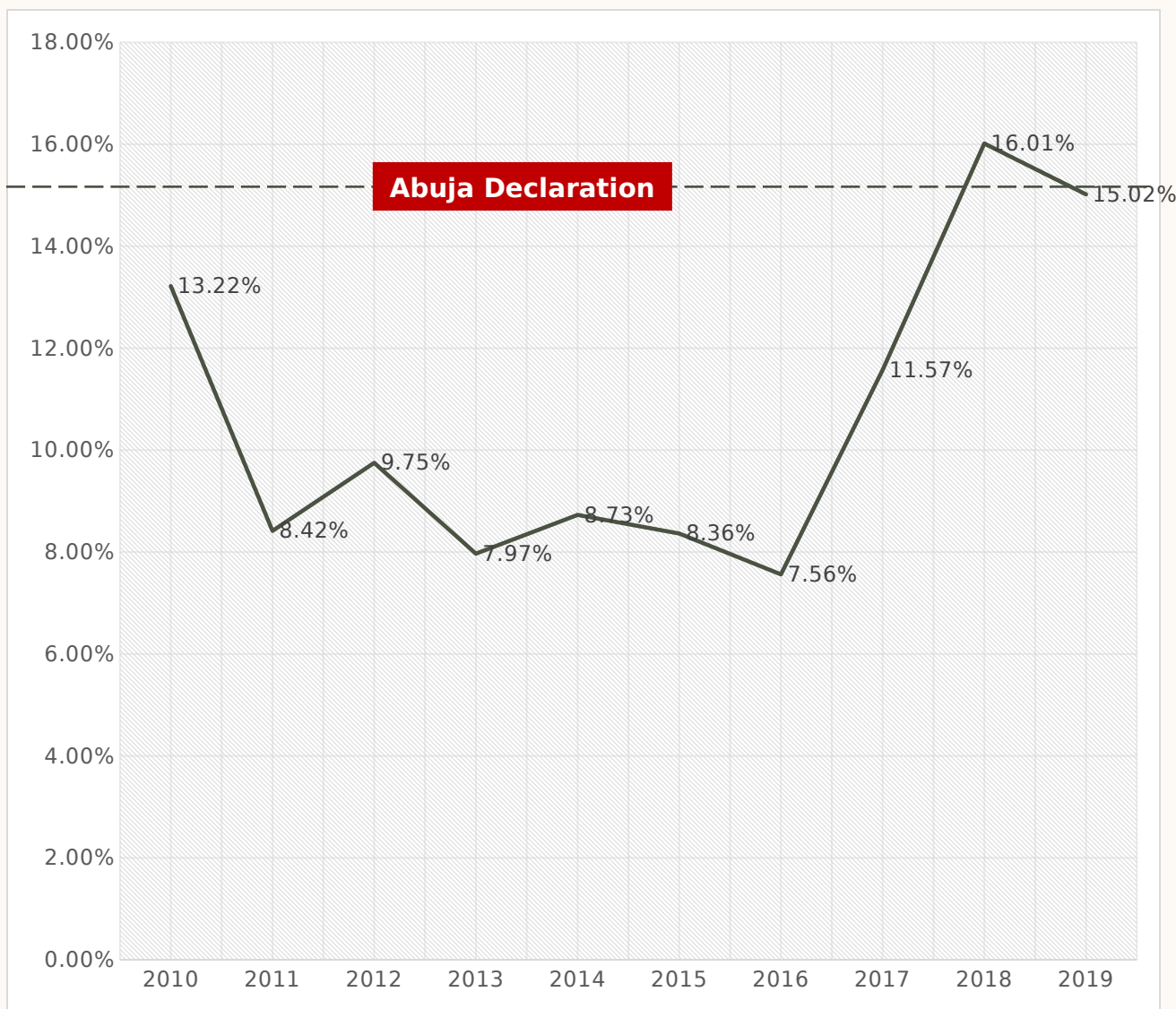


TOTAL EXPENDITURE



Health Budget Trend - 10 Years

YEAR	TOTAL	%
2010	16,032,773,055.00	13.22
2011	11,501,444,603.00	8.42
2012	15,606,611,043.07	9.75
2013	14,266,717,909.00	7.97
2014	17,542,082,705.00	8.73
2015	16,788,322,495.97	8.36
2016	13,030,077,907.73	7.56
2017	24,871,245,264.80	11.57
2018	34,696,274,387.51	16.01
2019*	23,407,501,091.72	15.02



*2019 Budget Proposal

Health Budget Trend - Breakdown

Year	Recurrent	Capital	Total	Recurrent %	Capital %
2010	5,213,363,750.00	10,819,409,305.00	16,032,773,055.00	32.5%	67.5%
2011	5,965,655,763.00	5,535,788,840.00	11,501,444,603.00	51.9%	48.1%
2012	8,800,367,613.07	6,806,243,430.00	15,606,611,043.07	56.4%	43.6%
2013	7,878,857,504.00	6,387,860,405.00	14,266,717,909.00	55.2%	44.8%
2014	6,961,955,110.00	10,580,127,595.00	17,542,082,705.00	39.7%	60.3%
2015	8,589,338,940.97	8,198,983,555.00	16,788,322,495.97	51.2%	48.8%
2016	6,368,394,844.00	6,661,683,063.73	13,030,077,907.73	48.9%	51.1%
2017	14,380,860,993.00	10,490,384,271.80	24,871,245,264.80	57.8%	42.2%
2018	17,119,881,856.76	17,576,392,530.75	34,696,274,387.51	49.3%	50.7%
2019*	10,214,964,395.95	13,192,536,695.77	23,407,501,091.72	43.6%	56.4%

2019 Proposed capital expenditure of N13.19bn dropped by N4.38bn (24.9%) from N17.58bn in 2018. Also, the counterpart recurrent expenditure of N10.21bn dropped by N6.90bn (40.3%) from N17.12bn in 2018.

The share of Recurrent & Capital Expenditures of the total Health Budget jostle between 40% & a little above 50%. Capital Expenditure got its largest share in 2010 with 67.5% of the year's Health budget. While the lowest was 42.2% in 2017.

*2019 Budget Proposal



Immunization is a proven tool for controlling and eliminating life-threatening infectious diseases and is estimated to avert between 2 and 3 million deaths each year.

ROUTINE IMMUNIZATION



Family Planning - the voluntary practice of controlling the number of children one has and the intervals between their births, particularly by means of contraception or voluntary sterilization.

FAMILY PLANNING



Health Care Under One Roof (PHCUOR) is a policy to reduce fragmentation in the delivery of Primary Health Care (PHC) services which involves the integration of all PHC services under one authority.

PHCUOR



Pneumonia is responsible for 19% of all deaths in children less than 5 years the world over.

Diarrheal remains a leading killer of young children, despite the availability of a simple treatment solution.

MATERNAL NEW-BORN CHILD HEALTH (MNCH)

Routine Immunization (2010 - 2019)

No.	Budget Line	Year	Allocation
1	State Counterpart fund on Routine Immunization RI and System Strengthening (2018 Tripartite MOU provision)	2016	255,077,816.00
2	State Counterpart fund on Routine Immunization RI and System Strengthening (2018 Tripartite MOU provision)	2017	285,446,805.00
3	State Counterpart fund on Routine Immunization RI and System Strengthening (2018 Tripartite MOU provision)	2018	360,000,000.00
4	State Counterpart fund on Routine Immunization RI and System Strengthening (2018 Tripartite MOU provision)	2019	190,000,000.00
	Total		1,090,524,621.00

Family Planning (2010 - 2019)

No.	Budget Line	Year	Allocation
1	Condom Programming	2017	50,000,000.00
2	Procurement of Family Planning/Reproductive Health Commodities and Consumables	2017	100,238,000.00
Sub-Total			150,238,000.00
3	Procurement of Family Planning/Reproductive Health Commodities and Consumables	2018	75,228,654.00
4	Procurement of Family Planning/Reproductive Health Commodities and Consumables	2019	120,000,000.00
Total			345,466,654.00

*2019 Budget Proposal

Primary Health Care Under One Roof (2010 - 2019)

No.	Budget Line	Year	Allocation
1	Completion of the upgrade of PHC Fadan Kagoma. to Rural Hospital	2012	183,636,780.00
2	Construction of 68no. 8-Bed Health Centers	2012	646,000,000.00
3	Establishment of Primary Health Care Agency	2012	120,000,000.00
		Sub-Total	949,636,780.00
4	Completion of the upgrade of PHC Fadan Kagoma. to Rural Hospital	2013	270,103,160.00
5	Construction of 68no. 8-Bed Health Centers	2013	524,631,255.00
6	Primary Health Care Development Agency	2013	177,674,645.00
		Sub-Total	972,409,060.00
7	Completion of the Upgrade of PHC Fadan Kagoma. to Rural Hospital	2014	253,072,655.00
8	Primary Health Care Development Agency	2014	25,134,560.00
		Sub-Total	278,207,215.00
9	Completion of the Upgrade of PHC Fadan Kagoma. to Rural Hospital	2015	249,327,805.00
10	Primary Health Care Development Agency	2015	24,956,810.00
		Sub-Total	274,284,615.00

counterpart funding - Routine Immunization, while part of PHC, do not have independent budget line in some years

Primary Health Care Under One Roof (2010 - 2019)

Cont'd

No.	Budget Line	Year	Allocation
11	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital	2016	164,651,943.39
12	Primary Health Care Development Agency	2016	3,498,309,816.00
		Sub-Total	3,662,961,759.39
13	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital to increase Access to Health Care	2017	148,952,175.19
14	Counselling and Testing of 400,000 Persons Including Pregnant Women and Couples in line with the National Guidelines	2017	90,000,000.00
15	Primary Health Care Development Agency	2017	4,276,152,007.13
16	Procurement of Therapeutic Food and Drugs for Management of Acute Malnutrition	2017	130,666,306.00
		Sub-Total	4,645,770,488.32
17	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital to increase Access to Health Care	2018	74,952,175.19
18	Counselling and Testing of 400,000 Persons Including Pregnant Women and Couples in line with the National Guidelines	2018	183,894,250.00
19	Primary Health Care Development Agency	2018	2,600,271,202.13
20	Procurement of Therapeutic Food and Drugs for Management of Acute Malnutrition	2018	117,760,034.00
		Sub-Total	2,976,877,661.32
21	Completion and Upgrading of PHC F/Kagoma to a Rural Hospital to increase access to Health Care	2019	175,122,615.27
22	Primary Health Care Development Agency	2019	3,028,555,872.84
		Sub-Total	3,203,678,488.11

16,963,826,067.14

Grand Total

Maternal New-born Child Health (MNCH) (2010 - 201

No.	Budget Line	Year	Allocation
1	Free medical Care for Pregnant women and children under 5 years.	2012	1,666,282,335.00
2	Procurement of FMCH Drugs	2012	1,555,974,130.00
3	Renov. & Equipping of New Mid-Wifery Sch. at Yusuf Dantsoho T/Wada, Kad.	2012	51,545,495.00
		Sub-Total	3,273,801,960.00
4	FMCH Subvention to Hospitals	2013	100,000,000.00
5	Procurement of FMCH Drugs	2013	496,690,580.00
6	Renov. & Equipping of New Mid-Wifery Sch. at Yusuf Dantsoho T/Wada, Kad.	2013	69,561,220.00
		Sub-Total	666,251,800.00
7	FMCH Subvention to Hospitals	2014	100,000,000.00
8	Procurement of FMCH Drugs	2014	1,082,615,210.00
9	Renov. & Equipping of New Mid-wifery Sch. at Yusuf Dantsoho T/Wada, Kad.	2014	69,561,220.00
		Sub-Total	1,252,176,430.00
10	Procurement of FMCH Drugs	2015	600,000,000.00
11	Renov. & Equipping of New Mid-Wifery Sch. at Yusuf Dantsoho T/Wada, Kad.	2015	67,916,330.00
		Sub-Total	667,916,330.00

Maternal New-born Child Health (MNCH) (2010 - 201

Cont'd

No.	Budget Line	Year	Allocation
1	Procure drugs for Maternal Health Care(MCH) under Free Maternal and Child Health Care (FMCH) program	2016	402,786,155.00
2	Renovation of students' Hostel at School of Midwifery Tudun Wada.		59,416,326.54
		Sub-Total	462,202,481.54
1	Procure drugs for Maternal Health Care (MCH) under Free Maternal and Child Healthcare (FMCH) program	2017	247,635,750.00
2	Procurement of Drugs for Infant Health Care (IHC) under Free Maternal and Child Healthcare (FMCH) Program		85,238,000.00
3	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare (FMCH) Program		100,238,000.00
4	Procurement of drugs for Maternal Health Care(MCH) under Free Maternal and Child Health care(FMCH) program		240,238,000.00
5	Scale up EMTCT Services to 30 Additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria		2,000,000.00
6	Upgrading and Equipping of General Hospitals across the State to Improve Quality and Access of Health Care Services and to reduce Maternal & Under 5 Mortality		1,466,513,182.80
		Sub-Total	2,141,862,932.80

Maternal New-born Child Health (MNCH) (2010 - 2019)

Cont'd

No.	Budget Line	Year	Allocation
1	Procure drugs for Maternal Health Care (MCH) under Free Maternal and Child Healthcare(FMCH) program	2018	247,635,750.00
2	Procurement of Drugs for Infant Health Care (IHC) under Free Maternal and Child Healthcare (FMCH) Program		85,238,000.00
3	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare (FMCH) Program		108,377,000.00
4	Procurement of Drugs for MNCH Week		320,051,000.00
5	Scale up EMTCT Services to 30 Additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria		6,000,000.00
6	Upgrading and Equipping of General Hospitals across the State to Improve Quality and Access of Health Care Services and to reduce Maternal & Under 5 Mortality		975,913,900.00
Sub-Total			1,743,215,650.00
1	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare (FMCH) Program	2019	100,238,000.00
2	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare (FMCH) Program		108,377,000.00
3	Procurement of Drugs for Under-Five Health Care (U-5HC) under Free Maternal and Child Healthcare(FMCH) Program		70,000,000.00
4	Procurement of Drugs for MNCH Week		200,000,000.00
5	Scale up EMTCT Services to 30 Additional Facilities to Eliminate Mother-to-Child Transmission of HIV in Nigeria		2,000,000.00
6	Upgrading and Equipping of General Hospitals across the State to Improve Quality and Access of Health Care Services and to reduce Maternal & Under 5 Mortality		1,052,949,448.95
Sub-Total			1,533,564,448.95
Grand Total			11,740,992,033.29

PACFaH Focus Areas - Summary

Year	FAMILY PLANNING	MNCH	PHC	RI	Total
2012		3,273,801,960.00	949,636,780.00		4,223,438,740.00
2013		666,251,800.00	972,409,060.00		1,638,660,860.00
2014		1,252,176,430.00	278,207,215.00		1,530,383,645.00
2015		667,916,330.00	274,284,615.00		942,200,945.00
2016		462,202,481.54	3,407,883,943.39	255,077,816.00	4,125,164,240.93
2017	150,238,000.00	2,141,862,932.80	4,645,770,488.32	285,446,805.00	7,223,318,226.12
2018	75,228,654.00	1,743,215,650.00	2,616,877,661.32	360,000,000.00	4,795,321,965.32
2019	120,000,000.00	1,533,564,448.95	3,013,678,488.11	190,000,000.00	4,857,242,937.06
Total	345,466,654.00	11,740,992,033.29	16,158,748,251.14	1,090,524,621.00	29,335,731,559.43

development Research and Projects Centre

Contact:

No. 63B Sultan Road, Nassarawa
GRA,
Kano State, Nigeria
Tel: +234 703 035 3438

Research at the Development Centre

Building Capacity for Advocacy in RH

Leadership Development at the Centre

Islam and Development

Early Childhood Development at the dRPC

HIV/AIDS work at the dRPC

Public sector Capacity building and Technical Assistance

Development Support Services



Reference

1. 2019 Kaduna State Proposed Budget, Kaduna State Planning and Budget Commission, Kaduna State.
2. Speech on the 2019 Budget Proposal, Delivered to the State House of Assembly, August 15, 2018 by Malam Nasir El-Rufai, Governor of Kaduna State
3. Multiple Indicator Cluster Survey, 2011 & 2016/17, National Bureau of Statistics.